

OVERVIEW OF BUDGET

DEPARTMENT: COUNTY TRIAL COURTS

| | 2002-03 | | |
|--|----------------|------------|------------|
| | Appropriations | Revenue | Local Cost |
| Drug Ct Programs | 50,320 | 50,320 | - |
| Judicial Benefits/ Facilities Costs | 1,806,975 | - | 1,806,975 |
| Trial Court Funding | | | |
| Maint of Effort | 31,828,295 | 21,697,281 | 10,131,014 |
| TOTAL | 33,685,590 | 21,747,601 | 11,937,989 |

BUDGET UNIT: DRUG COURT PROGRAMS (AAA FLP)

I. GENERAL PROGRAM STATEMENT

The Drug Court Programs budget is entirely grant funded. Included is funding for an administrator position as well as staff support. Additionally, treatment program costs are included and reimbursed by the Office of Alcohol and Drug Programs in the Department of Behavioral Health.

II. BUDGET & WORKLOAD HISTORY

| | Actual 2000-01 | Budget 2001-02 | Estimated 2001-02 | Budget 2002-03 |
|---------------------|-------------------|-------------------|----------------------|-------------------|
| Total Appropriation | 325,817 | 185,951 | 56,694 | 50,320 |
| Total Revenue | 325,816 | 185,951 | 56,694 | 50,320 |
| Local Cost | 1 | - | - | - |
| Budgeted Staffing | | - | - | - |

Estimated expenditures and revenues for 2001-02 are much lower than the amount budgeted because new grant funding did not materialize.

The budget for 2002-03 is comprised primarily of expenditures that will be funded by reimbursements from the Office of Alcohol and Drug Programs in Behavioral Health and residual grant revenues that can be carried forward into the new fiscal year. While the Appropriation amount is \$50,320, the actual Expenditure Authority for this budget is \$164,320 with reimbursement of \$114,000.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None

PROGRAM CHANGES

None

OTHER CHANGES

None

IV. POLICY ITEMS

None

V. FEE CHANGES

None

GROUP: Law and Justice
DEPARTMENT: Drug Court Programs
FUND: General AAA FLP

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2002-03 BUDGET

| | A | B | C | D | B+C+D E | F | E+F G | H |
|-----------------------|----------------------------------|-------------------------|--------------------------|-------------------------|-------------------------------------|---|-------------------------------|-----------------|
| | 2001-02 Year-End Estimates | 2001-02 Final Budget | Base Year Adjustments | Mid-Year Adjustments | Board Approved Base Budget | Recommended Program Funded Adjustments | 2002-03 Proposed Budget | Policy Items |
| Appropriations | | | | | | | | |
| Services and Supplies | 170,550 | 299,877 | 5,347 | - | 305,224 | (140,904) | 164,320 | |
| Total Exp Authority | 170,550 | 299,877 | 5,347 | - | 305,224 | (140,904) | 164,320 | |
| Less: | | | | | - | | - | |
| Reimbursements | (113,856) | (113,926) | - | - | (113,926) | (74) | (114,000) | |
| Total Appropriation | 56,694 | 185,951 | 5,347 | - | 191,298 | (140,978) | 50,320 | |
| Revenue | | | | | | | | |
| Other Revenue | 56,694 | 185,951 | 5,347 | - | 191,298 | (140,978) | 50,320 | |
| Total Revenue | 56,694 | 185,951 | 5,347 | - | 191,298 | (140,978) | 50,320 | |
| Local Cost | - | - | - | | - | - | - | |

Base Year Adjustments

| | | |
|-----------------------|-------|--|
| Services and Supplies | 5,347 | Inflation, Risk Mgmt Liabilities, and EHAP |
| Total Appropriation | 5,347 | |
| Other Revenue | 5,347 | |
| Total Revenue | 5,347 | |
| Total Local Cost | - | |

Recommended Program Funded Adjustments

| | | |
|-----------------------|-----------|--|
| Services and Supplies | (140,904) | Reduction in grant funding |
| Reimbursements | (74) | Adjustment in funding from HSS Alcohol and Drug Programs |
| Total Appropriation | (140,978) | |
| Other Revenue | (140,978) | Reduction in grant funding |
| Total Revenue | (140,978) | |
| Total Local Cost | - | |